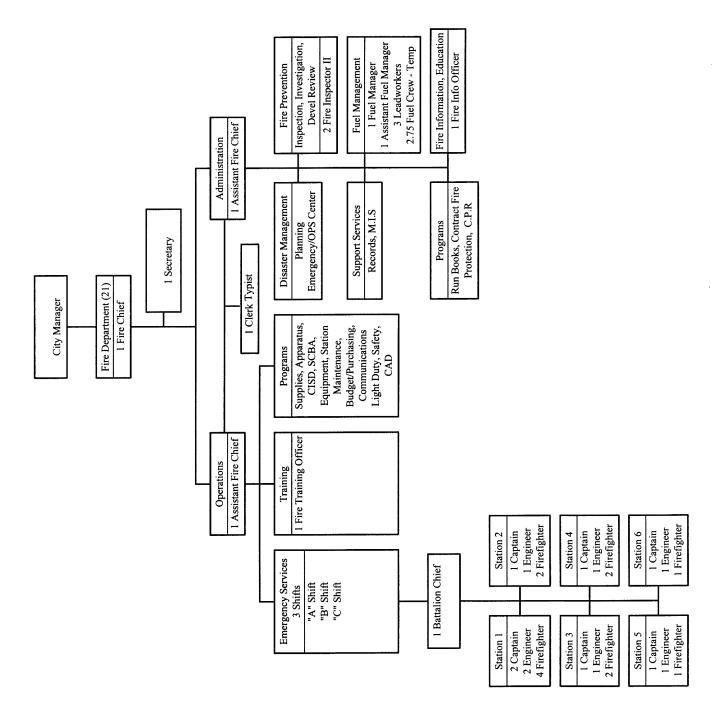
FIRE DEPARTMENT MISSION

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PROGRAM DESCRIPTION

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation, and response represent the core of the program efforts. The organized divisions include administration, Prevention, Training, and Operations.

FY02 GOALS/OBJECTIVES AND RESULTS

- ❖ To provide the necessary leadership and management to ensure that the organization's missions, goals, and objectives are effectively and efficiently accomplished: Successfully managed departmental budget within Council approved funding levels.
- To respond to emergencies in a manner that ensures response time, staffing levels, and pumping capacity requirements are met for the associated hazards and risks presented: Develop quarterly performance standards that indicate department actions and results relative to this goal.
- Provide for an adequate, effective, and efficient program directed toward fire prevention, life safety, risk reduction of hazards, the detection, reporting and control of fires and other emergencies, the provision of occupant safety and exiting, and the provisions for automatic and first aid fire fighting equipment: Develop quarterly performance standards that indicate department actions and results relative to this goal
- ❖ To respond to special operation emergencies and provide for the rescue of trapped or endangered persons in a manner which complies with NFPA and Occupational, Safety and Health Administration standards: Develop quarterly performance standards that indicate department actions and results relative to this goal

- ❖ To provide an appropriate level of pre-hospital care for emergency medical patients: EMT and ALS certification is maintained for 100% of designated operational personnel.
- Provide for a Disaster Management Program designed to protect the community from both manmade and natural disasters: Two Multi Agency Incident/Disaster drills were completed.

ADDITIONAL ACCOMPLISHMENTS FY03

- City of Flagstaff citizens rated the Flagstaff Fire Department as the top City service.
- Hired and trained seven new Firefighters; assigned to Operations division.
- Trained two personnel in Advanced Life Support (ALS). The department assigned ALS certified personnel to every fire station.
- Trained and certified two personnel in Advanced Technical Rescue.
- Placed in service two Thermal Imaging Camera's (TIC) so Firefighters can "see through the smoke." The City has a total of four TIC's in service to the community.
- Completed over 2000 commercial fire inspections.
- Provided fire safety presentations to all the public elementary schools within our jurisdiction.
- ❖ Trained 602 citizens in CPR.
- Conducted 2,715 training sessions and completed 20,412 man-hours of training.
- ❖ Added one Assistant Fuel Management Officer and three Leadworkers to the Fuel Management Division.
- Completed fuel management projects, which provided for the thinning of 1,257 acres and prescribed burning of 498 acres.
- Implemented the reorganization of the Fuel Management Division to provide year round fuel management efforts.
- ❖ Received grants and contracts for Fuel Management work totaling \$379,000 and received notification for the award of an additional \$68,000 in grant funding.
- Completed two multi-agency incident drills.
- Coordinated IMT (need the full words) training for the City.

FY03 GOALS AND OBJECTIVES

GOAL: PUBLIC SAFETY

OBJECTIVES:

- ❖ To provide the necessary leadership and management to accomplish the organization's mission, goals, and objectives in an effective and efficient manner.
- To prepare, operate, and respond to emergencies that meet community expectations and comply with

- National Fire Protection Agency and Occupational, Safety and Health Administration Standards.
- ❖ To provide public safety services and programs directed toward customer care and community protection, with an emphasis on customer service.
- ❖ To provide Basic and Advanced Life Support prehospital care for emergency medical patients in conjunction with our community partners.
- ❖ To provide a Disaster Management Program designed to prepare and protect the community from both man-made and natural disasters.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)	
Manage department budget within Council approved funding levels	FY00 - 96.4%	FY01 - 96.5%	FY02 - 98.0%	
Training:				
Complete monthly and quarterly company level training	100%	100%	100%	
Response:				
First due Engine shall arrive at scene of emergencies within five minutes of dispatch 90% of the time	62%	31%	50%	
The balance of the first alarm assignment, including a command officer, shall arrive at scene of emergencies within nine minutes of dispatch 90% of the time.	38%	25%	46%	
Fuel Management:				
Complete and review plans totaling 600 acres	878 acres	1,976 acres	600 acres	
Complete 800 acres of thinning	524 acres	1,257 acres	800 acres	
Complete 500 acres of RX fires	340 acres	498 acres	500 acres	
Fire Prevention:				
Inspect 25% of all commercial occupancies quarterly	100%	100%	100%	
Correct 100% of Fire Code violations found during inspections	100%	100%	100%	
Review all DRB submittals within the one-week period prior to the meeting	100%	100%	100%	
Review all plan checks within 10 working days	75%	100%	85%	
Inspect all planned blasting operations within 48 hours of request	100%	100%	100%	
Train 600 citizens in CPR	610	602	600	
Emergency Medical:				
Maintain EMT-D and ALS certification for designated operational personnel	100%	100%	100%	
Maintain EMS Quality Assurance Program to Base Hospital standards	100%	100%	100%	
Conduct one Multi-Agency Incident/Disaster Drill each year	2 completed	2 completed	1 completed	

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-200
PERSONAL SERVICES	\$5,416,629	\$5,730,641	\$5,656,480	\$6,189,487	GENERAL FUND	\$7,740,5
CONTRACTUAL	229,414	262,076	209,601	249,081		\$7,740,54
COMMODITIES	348,065	375,283	309,617	365,756		
CAPITAL	270,173	762,600	25,617	936,220		
TOTAL	\$6,264,281	\$7,130,600	\$6,201,315	\$7,740,544		
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ 238,404	\$ 798,409	\$ 245,931	\$ 994,089		
FIRE PREVENTION	282,771	230,825	210,057	217,787		
TRAINING	92,271	97,826	101,494	97,018		
FIRE OPERATIONS	5,435,309	5,654,573	5,304,595	6,081,174		
NAU FIRE GRANT	215,526	348,967	93,237	205,372		
STATE FIRE ASSISTANT	-	-	191,318	76,959		
FUEL MANAGEMENT PROGRAM	-	-	-	25,650		
BUILDING SUSTAINABLE COMM	-	-	39,033	42,495		
THORPE PARK RESTORATION	-	-	2,450	-		
COMMUNITY CHALLENGE GRANT			13,200	-		
TOTAL	\$6,264,281	\$7,130,600	\$6,201,315	\$7,740,544		

COMMENTARY:

The Fire operating budget has increased 6.9% and capital expenditures total \$936,220 resulting in an overall net increase of 8.6%. Personal Services increases are due to market, merit, and health insurance increases. Major capital (>\$10,000) includes one hazardous materials truck \$250,000, \$20,000 to raise the support beam at Station #2, and \$666,220 for carryover of 2-type 1 engines.

